

# Miami Dade County Homeless Trust

## Business Plan Report

### Customer

Objective Name	Owner(s)
(1) To Provide Emergency Housing For Homeless Individuals and Families - HH5-1	Cesar Deville David Raymond

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
		(HH5.1) Increased availability of affordable and special needs housing (priority outcome)	(HH5.1.3) Increased availability of affordable and special needs housing (Homeless Trust)

Measures	Owner(s)
Emergency Housing Placements	David Raymond Cesar Deville
This Measure if for Placements into Emergency Housing for Families and Individuals per Quarter.	

Performance Graph	Initiatives Linked To Measure	Owner(s)																														
<div>Emergency Housing Placements</div> <table border="1"><thead><tr><th>Period</th><th>Actual</th><th>Goal</th></tr></thead><tbody><tr><td>FY05 Q1</td><td>1,521</td><td>1,520</td></tr><tr><td>FY05 Q2</td><td>1,521</td><td>1,520</td></tr><tr><td>FY05 Q3</td><td>1,521</td><td>1,520</td></tr><tr><td>FY06 Q1</td><td>1,521</td><td>1,520</td></tr><tr><td>FY06 Q2</td><td>1,521</td><td>1,520</td></tr><tr><td>FY06 Q3</td><td>1,521</td><td>1,520</td></tr><tr><td>FY07 Q1</td><td>1,520</td><td>1,520</td></tr><tr><td>FY07 Q2</td><td>1,520</td><td>1,520</td></tr><tr><td>FY07 Q3</td><td>1,520</td><td>1,520</td></tr></tbody></table> <div>↑ good direction updated: 4/14/2006</div>	Period	Actual	Goal	FY05 Q1	1,521	1,520	FY05 Q2	1,521	1,520	FY05 Q3	1,521	1,520	FY06 Q1	1,521	1,520	FY06 Q2	1,521	1,520	FY06 Q3	1,521	1,520	FY07 Q1	1,520	1,520	FY07 Q2	1,520	1,520	FY07 Q3	1,520	1,520		
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FY07 Q3	1,520	1,520																														

Homeless Outreach Teams Contacts with Clients	David Raymond Cesar Deville
This measure is for Homeless Trust funded outreach teams and the number of contacts they have with our clients on a quarterly basis. The higher the contacts, the increased chance that some of these individuals will come into the continuum of care for services.	

Performance Graph	Initiatives Linked To Measure	Owner(s)																														
<div>Homeless Outreach Teams Contacts with ...</div> <table border="1"><thead><tr><th>Period</th><th>Actual</th><th>Goal</th></tr></thead><tbody><tr><td>FY05 Q1</td><td>10,000</td><td>12,000</td></tr><tr><td>FY05 Q2</td><td>10,000</td><td>12,000</td></tr><tr><td>FY05 Q3</td><td>12,000</td><td>12,000</td></tr><tr><td>FY06 Q1</td><td>12,000</td><td>12,000</td></tr><tr><td>FY06 Q2</td><td>12,000</td><td>12,000</td></tr><tr><td>FY06 Q3</td><td>12,000</td><td>12,000</td></tr><tr><td>FY07 Q1</td><td>12,000</td><td>12,000</td></tr><tr><td>FY07 Q2</td><td>12,000</td><td>12,000</td></tr><tr><td>FY07 Q3</td><td>12,000</td><td>12,000</td></tr></tbody></table> <div>↑ good direction updated: 4/14/2006</div>	Period	Actual	Goal	FY05 Q1	10,000	12,000	FY05 Q2	10,000	12,000	FY05 Q3	12,000	12,000	FY06 Q1	12,000	12,000	FY06 Q2	12,000	12,000	FY06 Q3	12,000	12,000	FY07 Q1	12,000	12,000	FY07 Q2	12,000	12,000	FY07 Q3	12,000	12,000		
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FY07 Q2	12,000	12,000																														
FY07 Q3	12,000	12,000																														

This measure is for Emregency Housing vacancy rate for all Homeless Trust funded providers.

Performance Graph

Maintain or Reduce the Vacancy Rate in...

Period	Actual	Goal
FY05 Q1	2.5	1.5
FY05 Q2	2.0	1.5
FY05 Q3	5.0	1.5
FY05 Q4	3.0	1.5
FY06 Q1	6.0	1.5
FY06 Q2	3.0	1.5
FY06 Q3	1.5	1.5
FY06 Q4	1.5	1.5
FY07 Q1	1.5	1.5
FY07 Q2	1.5	1.5
FY07 Q3	1.5	1.5

↓ good direction

updated: 4/14/2006

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

ACTUAL	GOAL	DATE
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<b>Objective Name</b>	<b>Owner(s)</b>
(2) To Provide Transitional Housing For Homeless Individuals and Families - HH5-1	Cesar Deville David Raymond

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
		(HH5.1) Increased availability of affordable and special needs housing (priority outcome)
		<b>Parent Objectives</b>
		(HH5.1.3) Increased availability of affordable and special needs housing (Homeless Trust)

<b>Measures</b>	<b>Owner(s)</b>
Maintain or Reduce the Vacancy Rate in Transitional Housing	David Raymond Cesar Deville

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>																								
<p>Maintain or Reduce the Vacany Rate in ...</p> <p>↓ good direction      updated: 4/20/2006</p>	<p><b>Child Measures Linked To Measure</b></p> <table> <thead> <tr> <th>ACTUAL</th> <th>GOAL</th> <th>DATE</th> </tr> </thead> <tbody> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> </tbody> </table>	ACTUAL	GOAL	DATE																						
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Placements Into Transitional Housing	David Raymond Cesar Deville
This measure is for the placement of Individuals and Families into Transitional Housing Services.	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>																								
<p>Placements Into Transitional Housing</p> <p>↑ good direction      updated: 4/20/2006</p>	<p><b>Child Measures Linked To Measure</b></p> <table> <thead> <tr> <th>ACTUAL</th> <th>GOAL</th> <th>DATE</th> </tr> </thead> <tbody> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> </tbody> </table>	ACTUAL	GOAL	DATE																						
ACTUAL	GOAL	DATE																								

**Objective Name**

To Provide Permanent Housing For Homeless Individuals and Families - HH5-1

**Owner(s)**

Cesar Deville David Raymond

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

(HH5.1) Increased availability of affordable and special needs housing (priority outcome)

**Parent Objectives**

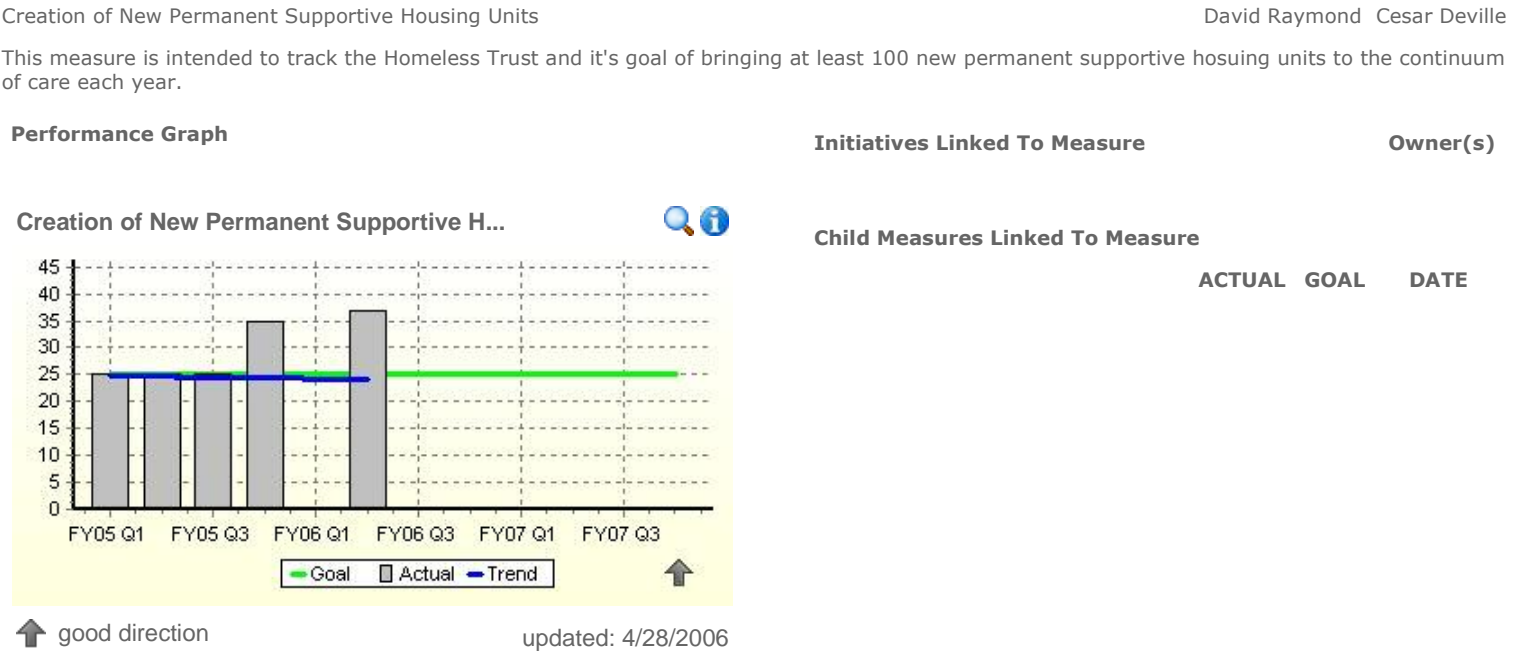
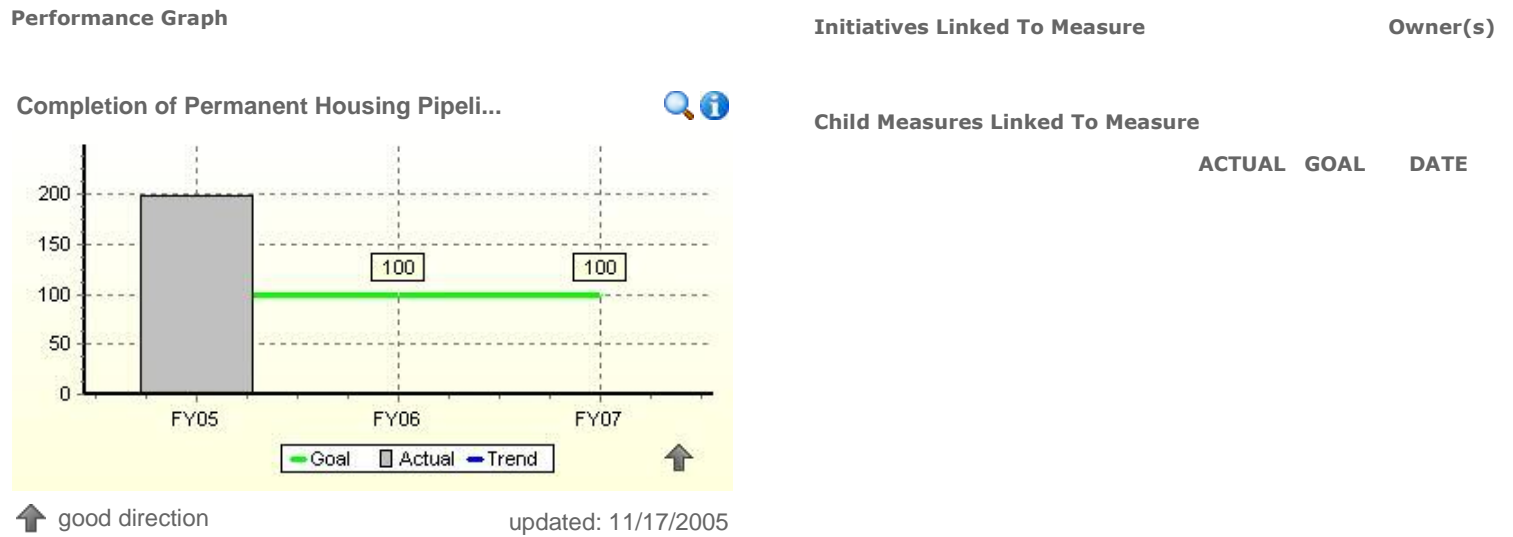
(HH5.1.3) Increased availability of affordable and special needs housing (Homeless Trust)

**Measures**

Completion of Permanent Housing Pipeline Projects

**Owner(s)**

David Raymond Cesar Deville



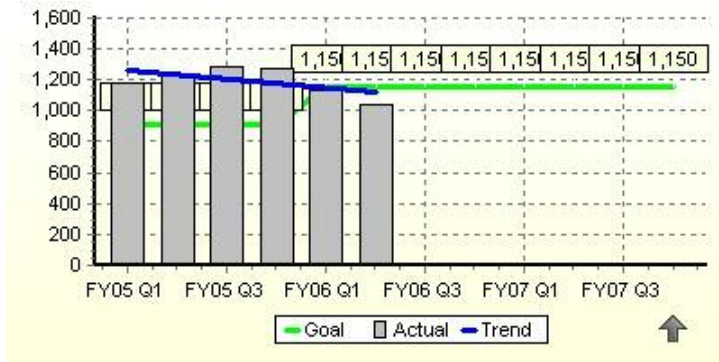
**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

**Placements Into Permanent Housing**



↑ good direction

updated: 4/20/2006

Objective Name

(4) Implement the Ten Year Plan to End Homelessness

Owner(s)

Cesar Deville David Raymond

Initiatives Linked To Objective

Develop Plan for revenue Maximization Activities

Owner(s)

Cesar Deville David Raymond

GrandParent Objectives

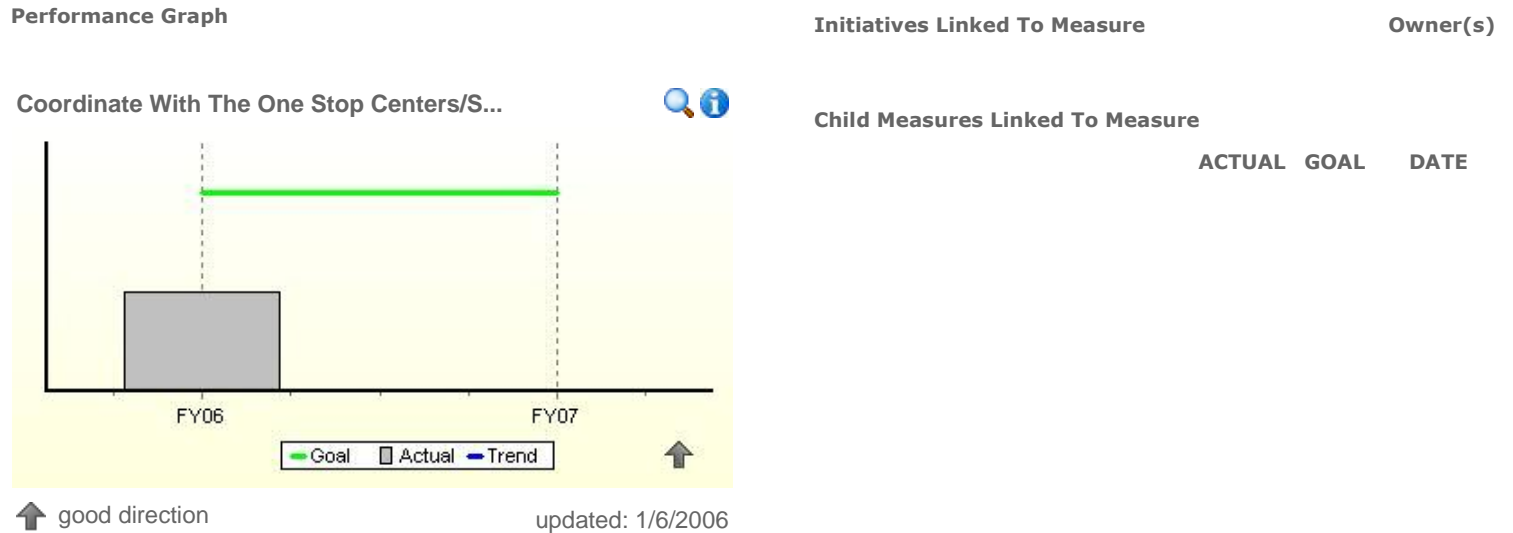
Parent Objectives

Measures

Coordinate With The One Stop Centers/South Florida Workforce Board

Owner(s)

David Raymond Cesar Deville



Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Create Additional Permanent Housing Units Through The GOB Program

Owner(s)

Cesar Deville David Raymond



Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Develop a Plan for Evaluation of Continuum of Care Effectiveness

Owner(s)

Cesar Deville David Raymond

Performance Graph

Develop a Plan for Evaluation of Conti...

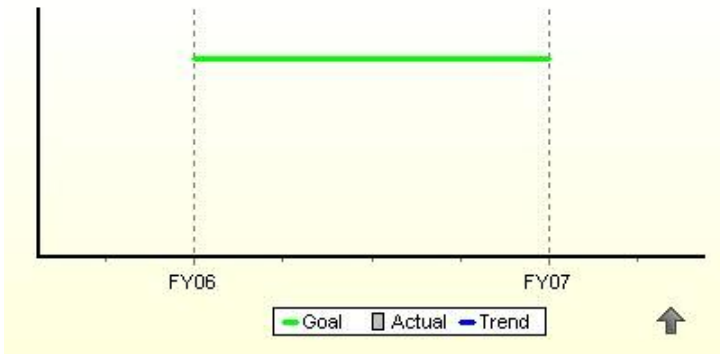
The graph shows a horizontal green line representing the goal at 120 on the y-axis. The y-axis scale ranges from 0 to 120 in increments of 20. The x-axis is labeled with FY07. A legend at the bottom indicates: Goal (green line), Actual (grey bar), and Trend (blue line). An upward arrow icon is present at the bottom right of the graph area.

Year	Goal	Actual	Trend
FY07	120	-	-

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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updated: never

Develop Interagency Agreements

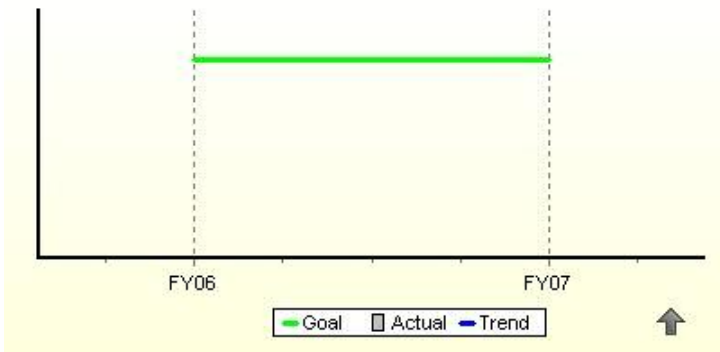
Cesar Deville David Raymond

#### Performance Graph

Initiatives Linked To Measure

Owner(s)

Develop Interagency Agreements



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Enhance Emergency Prevention

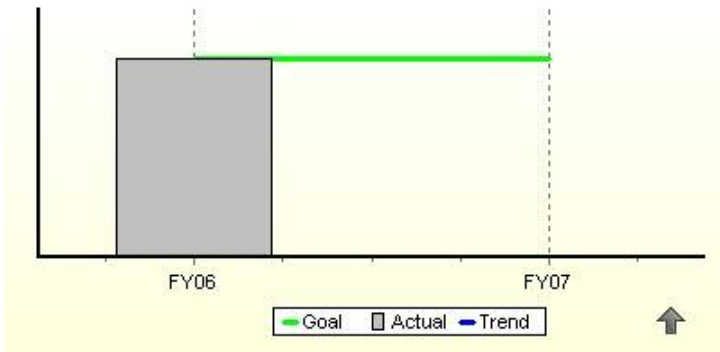
Cesar Deville David Raymond

#### Performance Graph

Initiatives Linked To Measure

Owner(s)

Enhance Emergency Prevention



↑ good direction

updated: 1/6/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Establish And Execute Indoor Meal Plan

Cesar Deville David Raymond

#### Performance Graph

Initiatives Linked To Measure

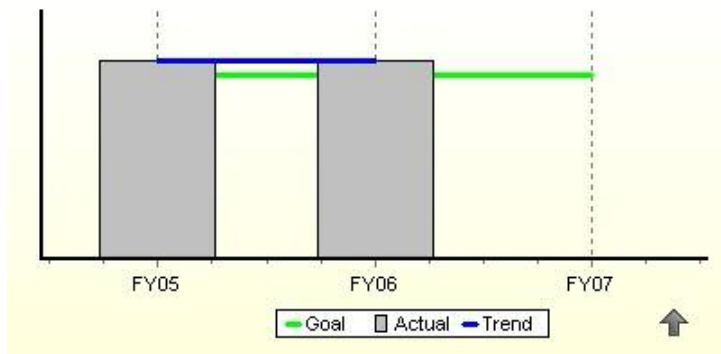
Owner(s)

Establish And Execute Indoor Meal Plan



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

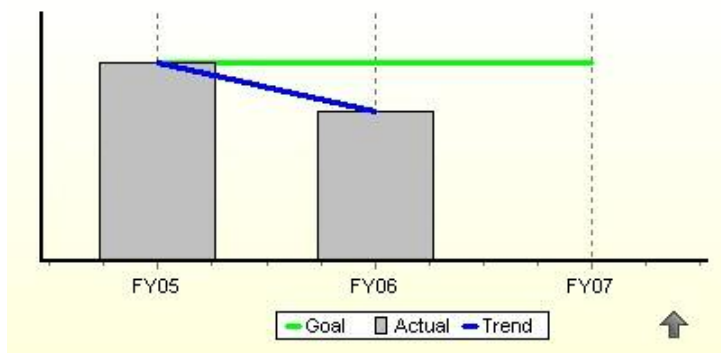
updated: 1/6/2006

Establish Geographical Tracking and Establish Baseline For Chronically Homeless

Cesar Deville David Raymond

#### Performance Graph

Establish Geographical Tracking and Es...



↑ good direction

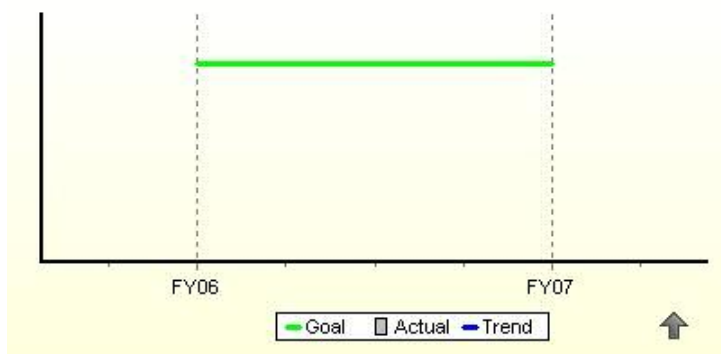
updated: 1/6/2006

Expand Safe Haven Options

Cesar Deville David Raymond

#### Performance Graph

Expand Safe Haven Options



updated: never

Fund Transitional Services To Stabilize Non-Disabled Individuals and Families in Market Housing

David Raymond Cesar Deville

#### Performance Graph

Fund Transitional Services To Stabiliz...



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

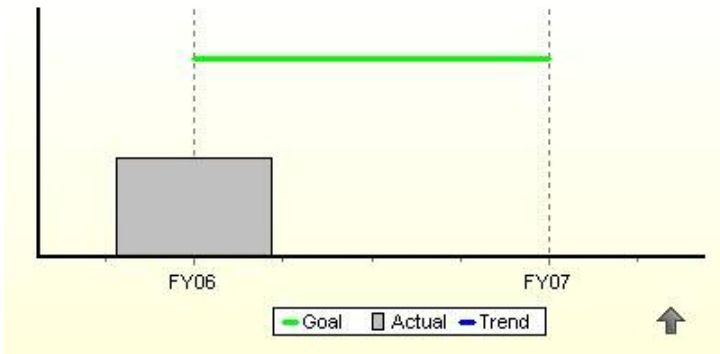
Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE





↑ good direction

updated: 1/6/2006

Implement Housing First Model

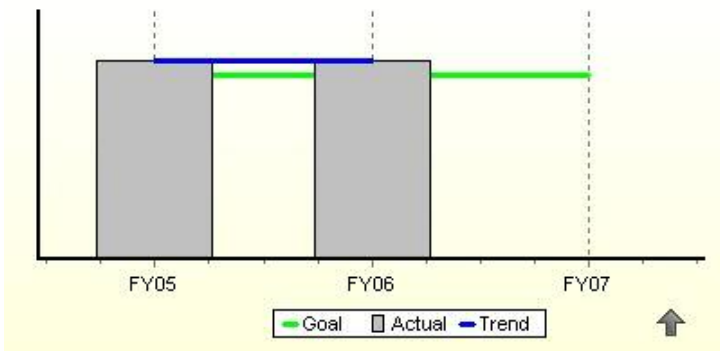
Cesar Deville David Raymond

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

Implement Housing First Model



↑ good direction

updated: 1/6/2006

Implement Provider Trainings on Housing First Models

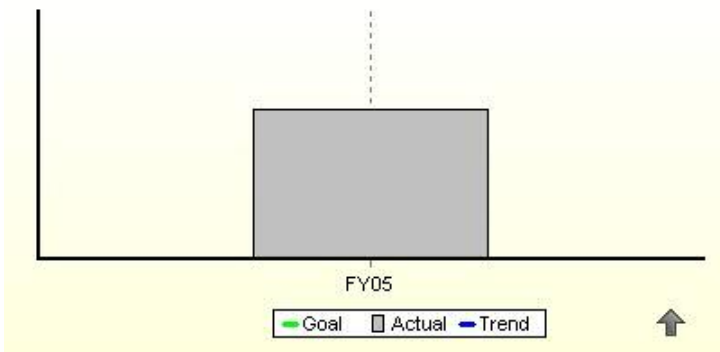
Cesar Deville David Raymond

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

Implement Provider Trainings on Housin...



↑ good direction

updated: 1/6/2006

Increase FACT Teams Devoted To Homeless

Cesar Deville David Raymond

#### Performance Graph

#### Initiatives Linked To Measure

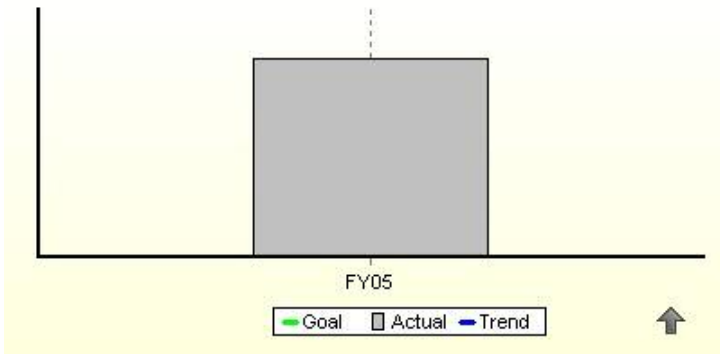
#### Owner(s)

Increase FACT Teams Devoted To Homeles...



#### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Monitor Length Of Stay And Recidivism

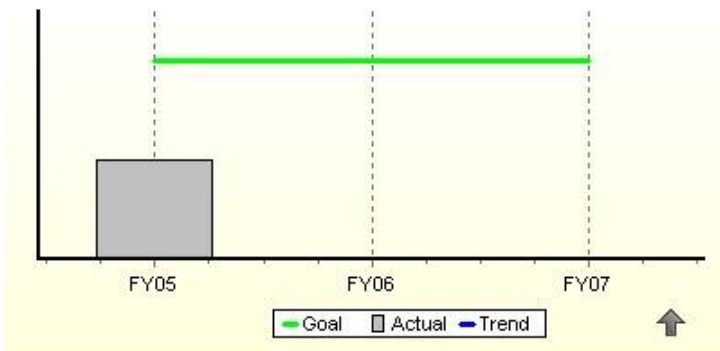
David Raymond Cesar Deville

#### Performance Graph

Initiatives Linked To Measure

Owner(s)

Monitor Length Of Stay And Recidivism



↑ good direction

updated: 1/6/2006

Provide Coordinated Outreach With Intensive Mental Health Engagement Teams

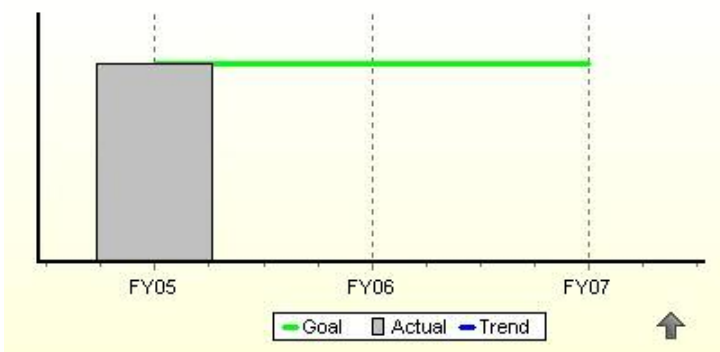
Cesar Deville David Raymond

#### Performance Graph

Initiatives Linked To Measure

Owner(s)

Provide Coordinated Outreach With Inte...



↑ good direction

updated: 1/6/2006

Review, Act Upon and Develop Legislation impacting Homelessness

Cesar Deville David Raymond

#### Performance Graph

Initiatives Linked To Measure

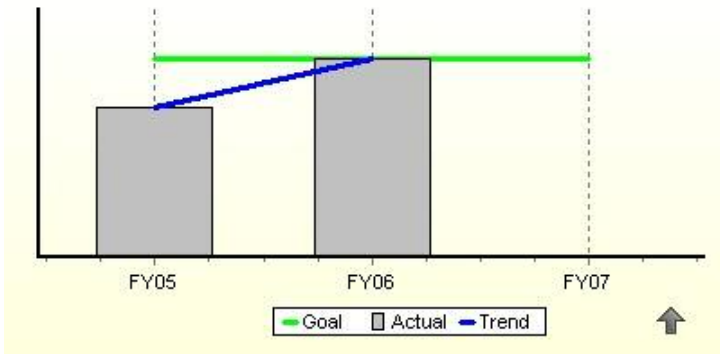
Owner(s)

Review, Act Upon and Develop Legislati...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Shift Food And Beverage Dollars From Transitional To Housing First

Cesar Deville David Raymond

#### Performance Graph

#### Initiatives Linked To Measure

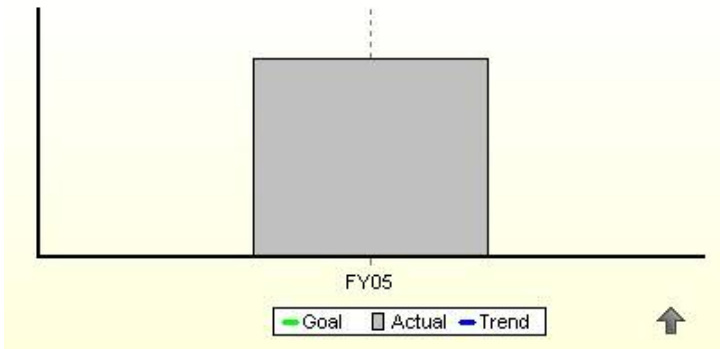
#### Owner(s)

Shift Food And Beverage Dollars From T...



#### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Financial

Objective Name

Meet Budget Targets (Homeless Trust)

Owner(s)

David Raymond

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

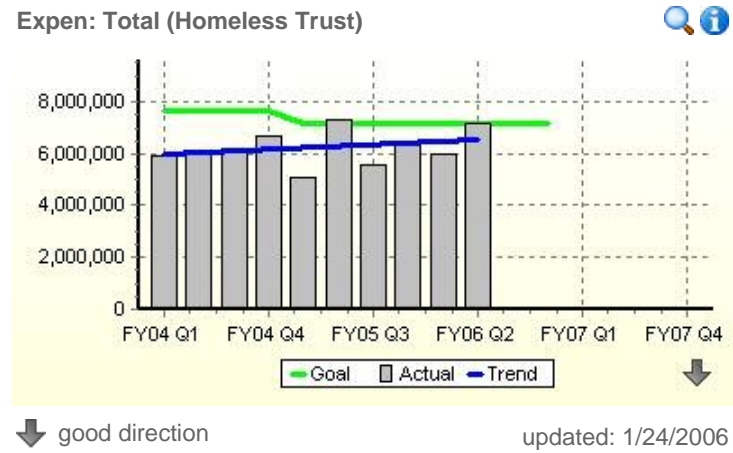
Expen: Total (Homeless Trust)

Owner(s)

David Raymond Cesar Deville

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Homeless Trust)	\$257,860	\$260,000	FY06 Q2
Expen: Other Operating (Homeless Trust)	\$6,901,320	\$6,891,750	FY06 Q2
Expen: Capital (Homeless Trust)	n/a	n/a	FY06 Q2

Revenue: Total (Homeless Trust)

David Raymond Cesar Deville

Total revenue in \$1,000s (from FAMIS)

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Federal and State Grant Revenue	4,352,802	4,057,725	FY06 Q2
Food and Beverage Tax Revenue	3,889,153	2,320,725	FY06 Q2
Other Revenue	810,542	783,300	FY06 Q2

Internal

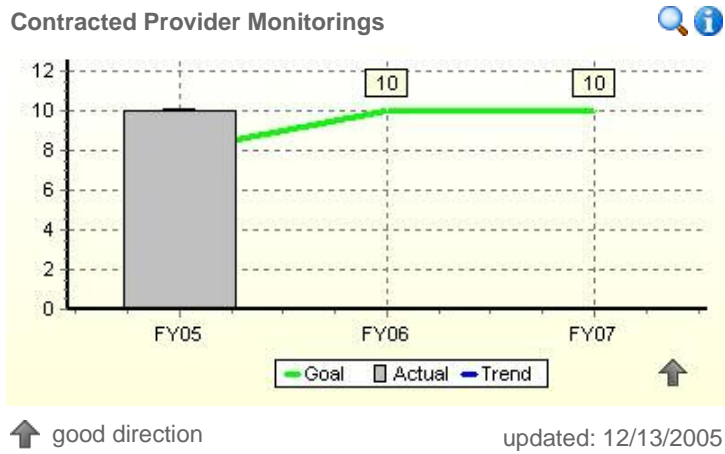
Objective Name	Owner(s)
Administrative Support for Departmental Operations	Cesar Deville David Raymond

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Develop and Execute a Memorandum of Understanding	Cesar Deville David Raymond	

Parent Objectives

Measures	Owner(s)
Contracted Provider Monitorings	David Raymond Cesar Deville
This measure is for the number of monitorings performed by Homeless Trust staff or providers on a yearly basis.	

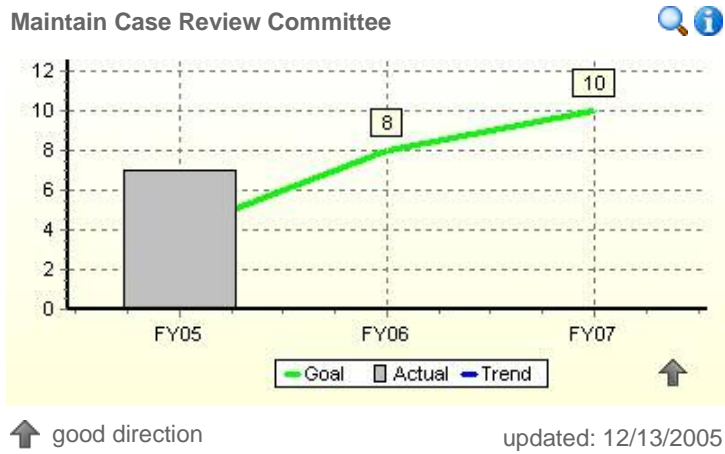
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Maintain Case Review Committee	David Raymond Cesar Deville
This measure is to track the number of meetings held by the CRC in order to resolve disputed client cases on a yearly basis.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Providers Using Homeless Management Information System	David Raymond Cesar Deville
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Providers Using Homeless Management In...		Child Measures Linked To Measure
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↑ good direction

updated: 4/20/2006

Submit a Federal/State Funding Request for Additional Permanent Housing Units

ACTUAL GOAL DATE

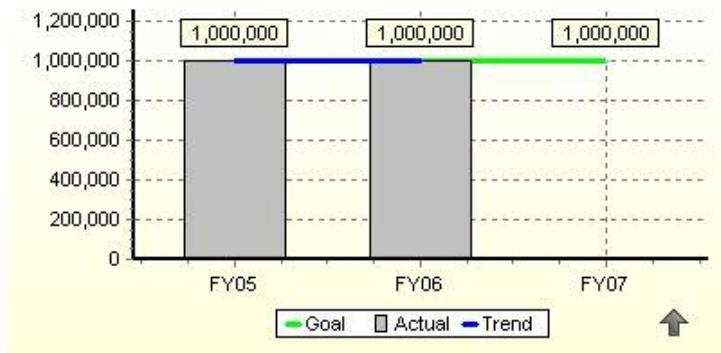
David Raymond Cesar Deville

## Performance Graph

Initiatives Linked To Measure

Owner(s)

Submit a Federal/State Funding Request...



↑ good direction

updated: 1/20/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

# Learning and Growth

Objective Name	Owner(s)
Explore National Best Practice Models for Homeless Programming	Cesar Deville David Raymond

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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## Parent Objectives

Measures	Owner(s)
Visit or Consultation with National Best Practice Models	David Raymond Cesar Deville
Visit or Consultation with National Best Practice Models of Homeless Programming	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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 good direction      updated: 4/28/2006

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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